ATTACHMENT II

LOUISIANA TECHNOLOGY INNOVATIONS FUND – SEMI-ANNUAL PROGRESS REPORT

August 29, 2003

[This report is due on March 1 and September 1 each year. Limit the length of the report to three pages]

I	**DEPARTMENT/AGENCY**
	Division of Administration / Office of Computing Services

II	**PROJECT TITLE**
	Prototype of Statewide Email

III	**PROJECT LEADER**

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IV DESCRIPTION OF THE PROJECT

Overview
The state will provide consolidated e-mail services for agencies under the authority of Act 772 at one or more of the consolidated data centers. This service will include the support of standard e-mail services including basic messaging, address book, scheduling of personnel and resources within and among departments and optional integration with the standard wireless service offered through the Office of Telecommunications Management.

Approach
Security
The consolidated mail service will take all reasonable means to protect the security of the mail system and its customers. This will include, but is not limited to, running anti-virus software on the servers and requiring positive authentication to the mail services. The mail service reserves the right to apply filters on certain types of files if the file type in question poses a risk to resources on the network.

To minimize the risk of back-door penetration of the mail systems, subscribing departments will be required to take reasonable precautions on their desktops and networks, including running current versions of anti-virus software on desktops and discouraging use of third party mail accounts that do not provide security.

Storage policy
The mail servers will provide a reasonable amount of server storage per client mailbox. Customers that require additional space will be charged additional fees per mailbox. The mail servers will be backed up nightly and tapes retained for the amount of time necessary to protect against volume failure.

Funding
Initial conversion costs will be funded where possible through a grant from the Louisiana Technology Innovation Fund. On-going operational costs will be funded through a full cost recovery line of service. The rates for services will be reviewed at least annually and may include both fixed and variable costs. Agencies will be billed monthly for use of the consolidated e-mail services.

Department responsibilities
1. Provide through departmental staff or contract the desktop support and level one help desk for the department personnel. Training of employees on effective use of the mail client software is the responsibility of the department.
2. Install, run, and maintain current versions of anti-virus software and virus definitions for all clients that will connect to the e-mail servers.
3. Budget appropriate funds to cover costs of e-mail subscriptions for the department.
4. Local administration - departments will be provided the means to add and delete customers and reset passwords within their department.

V   PROJECT STATUS

    A.   Brief Summary
The statewide email project now supports messaging functions for the Division of Administration, the Department of Economic Development, the Governor's Office, the University of Louisiana Systems, the Department of Education, Civil Service and the Department of Natural Resources.

    B.   Accomplishments
1. Consolidated email for Department of Education, Civil Service and the Department of Natural Resources.
2. Implemented anti-SPAM server and software.
3. Acquired hardware necessary to build a failover server site at the Department of Public Safety.
4. Acquired HP Openview monitoring software.
5. Developed Groupwise-to-Exchange migration method that will be useful for consolidating email for the departments of Health and Hospitals and Social Services.

    C.   Problems Encountered/Action Taken or Planned
1. **Network Problems Due to Welchia Virus**
The DOA network experienced outages linked to the Welchia virus which disrupted IT functions for companies all over the country. Because the email network is directly connected to the DOA network, the outages affected email for the participating agencies.
Action Planned: OTM will install a separate Cisco switch for critical servers, such as the email servers.

2. **Scheduled Downtime for IBM SAN Microcode Upgrade**
The Exchange servers are connected to an IBM SAN (Shark). This SAN is also used for mainframe and other open systems' storage. On occasion, the Shark needs a microcode upgrade to fix a problem on one of the systems connected to it. In order to perform the SAN upgrade, all connected systems have to be shutdown.
Action Planned: A Dell EMC SAN has been purchased for email. This will avoid email outages due to application problems on the mainframe. EMC also allows microcode upgrades without shutting down connected systems.

3. **Security Requirements**
Email consolidations for the Office of Attorney General and Department of Revenue and Taxation have been delayed because of more strict security requirements.
Action Planned: The Office of Attorney General has been declared exempt from consolidated services. The security level for Revenue and Taxation is being determined.

    D.   Major Milestones (Original vs. Current Estimate)

VI   COST VS. BUDGET

	Category	Budgeted	Actual	Projected Surplus
A.	Equipment	$ 503,760	$ 434,934.85	$ 0
B.	Software	$ 257,862	$ 150,342.88	$ 0
C.	Professional/Contract Services	$ 150,000	$ 19,975.00	$ 0
D.	Other Costs	$ 37,578	$ 3,390.00	$ 0
	Total Project Cost	**$ 949,200**	**$ 608,642.73**	**$ 0**

VII   ITEMIZED EXPENSES AND FINANCIAL OBLIGATIONS INCURRED DURING THIS REPORTING PERIOD

[*Include description, unit cost, quantity, and total cost for incurred expenses such as equipment, software, and telecommunications. Include contract title, name of contractor, OCR or P.O. Number, and amount for Professional Services and/or other Contract Services*.]

Description	Unit Cost	Quantity	Total Cost
Hardware – Dell maintenance 24X7 Onsite support per server for 1 year	995.00	14	13,930.00
Software – NetIQ management software maintenance per 100 user licenses	432.00	47	20,304.00
Software – NSI GeoCluster replication for offsite disaster recovery	6,557.00	10	65,570.00
Pro/Contract Services – United Software Assoc, Groupwise-to-Exchange help	19,975.00	1	19,975.00
Software – Wingra Groupwise migratory	9.00	1450	13,050.00
Software – BrightMail anti-SPAM	3.10	3000	9,300.00
Software – HP Openview monitoring software	1,729.72	4	6,918.88
Hardware – Dell PowerEdge 2650 gateway server	6,182.55	1	6,182.55
Hardware – Blackberry travel chargers	39.98	5	199.90
Software – Trend Micro ScanMail maintenance	7,971.00	1	7,971.00
Software – Symantec Anti-virus maintenance	3.00	4000	12,000.00
Software – Trend Micro ScanMail and EManager (1000 user licenses pack)	14,905.00	1	14,905.00
Hardware – Dell server racks	7,775.20	2	15,550.40
Hardware – Local and remote SAN equipment	166,419.50	2	332,839.00
Hardware – Dell PowerEdge server	9,251.00	1	9,251.00
Hardware – Dell PowerEdge servers for remote disaster recovery site	9,497.00	6	56,982.00
Software – NetIQ Exchange migrator	324.00	1	324.00